

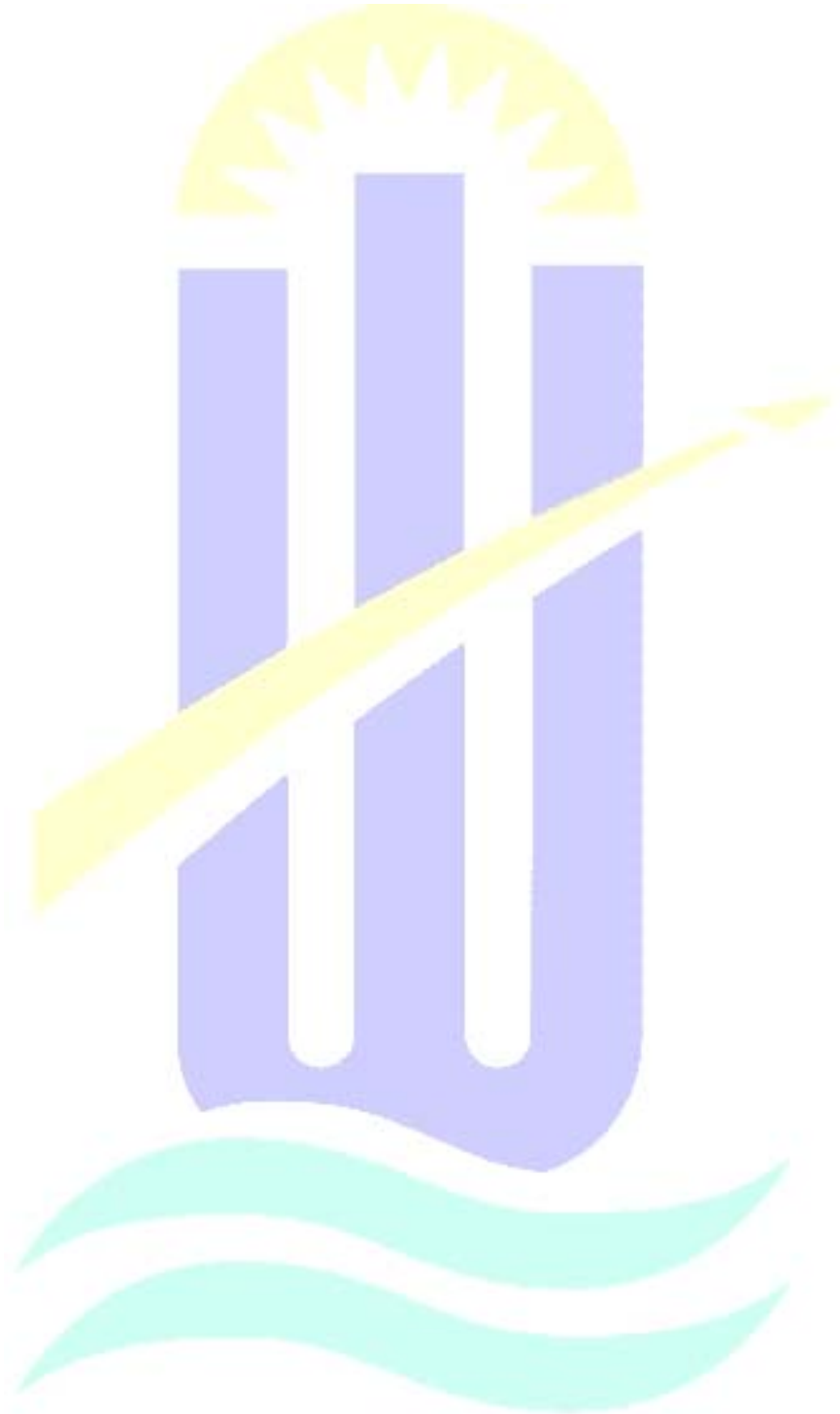
Fire



"What I enjoy most is being a valued member of an organization that changes people's lives for the better. No day is the same and each alarm provides different challenges, which helps me retain an enthusiastic approach to my job."

- Brad Boyd
Firefighter and Paramedic





CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **07 - FIRE**

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	16,789,721	18,343,810	18,301,770	18,475,710	18,960,790
120	Special Salaries	183,081	171,450	172,530	172,890	175,340
130	Overtime	1,867,628	1,029,610	1,100,980	1,100,980	1,113,350
140	Employee Benefits	4,840,031	5,879,690	6,153,910	6,736,090	7,549,580
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		23,680,461	25,424,560	25,729,190	26,485,670	27,799,060
210	Utilities	241,431	244,370	246,750	253,230	253,810
220	Communications	42,058	38,680	35,940	31,760	31,760
230	Transportation and Training	640	11,650	11,480	11,480	11,480
240	Insurance	93,879	115,570	115,990	96,850	115,990
250	Professional Services	22,986	51,340	43,260	38,060	38,060
260	Data Processing	218,153	200,290	232,700	316,880	316,880
270	Equipment Charges	651,406	817,080	819,620	827,720	835,900
280	Buildings and Grounds Charges	1,399	2,530	1,530	1,530	1,530
290	Other Contractuals	20,138	19,110	19,110	19,110	19,110
Subtotal Contractuals		1,292,090	1,500,620	1,526,380	1,596,620	1,624,520
310	Office Supplies	8,322	13,340	13,340	13,340	13,340
320	Clothing and Towels	135,528	157,810	186,790	177,390	189,390
330	Chemicals	0	1,250	1,250	1,250	1,250
340	Equipment Parts and Supplies	181,260	168,130	177,300	174,100	174,100
350	Materials	4,518	8,000	8,000	8,000	8,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	3,306	1,000	1,000	1,000	1,000
380	Non-capitalizable Equipment	102,987	127,000	119,000	116,000	116,000
390	Other Commodities	28,286	27,290	27,290	27,290	27,290
Subtotal Commodities		464,207	503,820	533,970	518,370	530,370
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	20,900	20,900	20,900	20,900
Subtotal Capital Outlay		0	20,900	20,900	20,900	20,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		25,436,758	27,449,900	27,810,440	28,621,560	29,974,850

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	10 - ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,210,799	1,231,890	1,250,110	1,255,590	1,258,950
120	Special Salaries	9,084	4,900	5,440	5,620	5,620
130	Overtime	26,146	0	0	0	0
140	Employee Benefits	327,580	357,290	360,080	391,840	429,450
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,573,609	1,594,080	1,615,630	1,653,050	1,694,020
210	Utilities	241,431	244,370	246,750	0	0
220	Communications	41,932	38,680	35,940	13,900	13,900
230	Transportation and Training	509	11,650	11,480	4,900	4,900
240	Insurance	65,296	68,770	7,090	4,210	7,090
250	Professional Services	5,401	17,380	9,300	4,100	4,100
260	Data Processing	216,524	197,940	232,700	217,090	217,090
270	Equipment Charges	1,516	1,000	500	48,980	49,460
280	Buildings and Grounds Charges	1,399	2,530	1,530	0	0
290	Other Contractuals	18,395	14,510	14,610	13,530	13,530
Subtotal Contractuals		592,402	596,830	559,900	306,710	310,070
310	Office Supplies	6,717	9,820	8,820	8,820	8,820
320	Clothing and Towels	0	500	500	500	500
330	Chemicals	0	1,250	0	0	0
340	Equipment Parts and Supplies	7,197	6,800	4,800	4,800	4,800
350	Materials	1,277	8,000	8,000	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	9	1,000	0	0	0
380	Non-capitalizable Equipment	1,957	14,080	5,630	0	0
390	Other Commodities	2,033	8,800	0	0	0
Subtotal Commodities		19,191	50,250	27,750	14,120	14,120
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,185,202	2,241,160	2,203,280	1,973,880	2,018,210

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	10 - ADMINISTRATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Fire Chief	1	1	1	003	102,990	105,050	105,050	105,050
Fire Marshal	1	1	1	007	63,330	66,180	66,180	66,180
Assistant to the Director	1	1	1	115	54,360	56,430	56,430	56,430
Coordinator of Fire and Medical Rescue Service	1	1	1	116	55,680	57,520	57,520	57,520
Information Systems Coordinator	1	1	1	120	37,540	39,950	39,950	39,950
Battalion Chief (Administrative)	1	1	1	829	61,720	58,640	58,640	58,640
Battalion Chief (Safety/Training)	1	1	1	829	62,640	65,140	65,140	65,140
Battalion Chief (Prevention)	1	1	1	829	61,200	62,730	62,730	62,730
Fire Investigator II	1	1	1	827	54,970	55,530	55,530	55,530
Fire Medical Training Officer	1	1	1	827	54,980	55,530	55,530	55,530
Fire Operations Training Instructor	3	3	3	893	164,920	166,570	166,570	166,570
Fire Prevention Training Instructor I	3	3	3	824	148,750	149,280	150,240	150,240
Fire Prevention Inspector I	3	3	3	824	154,150	150,110	151,220	152,400
Administrative Aide II	1	1	1	623	39,690	40,090	41,090	41,240
Account Clerk III	1	1	1	621	27,090	36,160	37,060	37,520
Administrative Aide I	1	1	1	620	35,430	35,790	35,790	35,790
Secretary	1	1	1	619	29,660	29,910	30,540	31,340
Subtotal	23	23	23		1,209,100	1,230,610	1,235,210	1,237,800
ADD: Longevity					12,510	11,740	12,270	12,790
Accrual					6,900	6,900	7,250	7,500
EMT Pay					3,380	860	860	860
Clothing Allowance					4,900	4,900	4,900	4,900
Cell Phone Allowance					0	540	720	720
Subtotal					27,690	24,940	26,000	26,770
TOTAL	23	23	23		1,236,790	1,255,550	1,261,210	1,264,570

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	20 - OPERATIONS

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	15,578,923	17,111,920	17,051,660	17,220,120	17,701,840
120	Special Salaries	173,998	166,550	167,090	167,270	169,720
130	Overtime	1,841,482	1,029,610	1,100,980	1,100,980	1,113,350
140	Employee Benefits	4,512,451	5,522,400	5,793,830	6,344,250	7,120,130
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		22,106,853	23,830,480	24,113,560	24,832,620	26,105,040
210	Utilities	0	0	0	253,230	253,810
220	Communications	126	0	0	17,860	17,860
230	Transportation and Training	131	0	0	6,580	6,580
240	Insurance	28,583	46,800	108,900	92,640	108,900
250	Professional Services	17,585	33,960	33,960	33,960	33,960
260	Data Processing	1,629	2,350	0	99,790	99,790
270	Equipment Charges	649,890	816,080	819,120	778,740	786,440
280	Buildings and Grounds Charges	0	0	0	1,530	1,530
290	Other Contractuals	1,743	4,600	4,500	5,580	5,580
Subtotal Contractuals		699,687	903,790	966,480	1,289,910	1,314,450
310	Office Supplies	1,604	3,520	4,520	4,520	4,520
320	Clothing and Towels	135,528	157,310	186,290	176,890	188,890
330	Chemicals	0	0	1,250	1,250	1,250
340	Equipment Parts and Supplies	174,063	161,330	172,500	169,300	169,300
350	Materials	3,241	0	0	8,000	8,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	3,296	0	1,000	1,000	1,000
380	Non-capitalizable Equipment	101,030	112,920	113,370	116,000	116,000
390	Other Commodities	26,253	18,490	27,290	27,290	27,290
Subtotal Commodities		445,016	453,570	506,220	504,250	516,250
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	20,900	20,900	20,900	20,900
Subtotal Capital Outlay		0	20,900	20,900	20,900	20,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		23,251,556	25,208,740	25,607,160	26,647,680	27,956,640

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	20 - OPERATIONS

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Deputy Fire Chief	1	1	1	006	80,450	83,670	83,670	83,670
Fire Battalion Chief	10	10	10	829	614,950	636,680	636,680	636,680
Fire Captain	60	63	63	893	3,516,590	3,494,770	3,497,690	3,497,690
Fire Investigator I	3	3	3	824	148,750	140,970	142,000	143,080
Fire Lieutenant	66	66	66	892	3,269,320	3,292,550	3,298,160	3,301,890
Firefighter	214	231	231	891	9,240,870	9,163,380	9,306,380	9,763,740
Subtotal	354	374	374		16,870,930	16,812,020	16,964,580	17,426,750
ADD: Longevity					109,560	109,060	114,460	119,860
Accrual					125,000	125,000	135,500	150,000
EMT Pay					6,430	5,600	5,600	5,600
Acting Officer					36,000	36,000	36,000	36,000
Clothing Allowance					130,550	130,550	130,550	133,350
Cell Phone Allowance					0	0	0	0
Overtime					253,900	253,900	253,900	253,900
Holiday Pay					775,710	847,600	847,780	859,450
Subtotal					1,437,150	1,507,710	1,523,790	1,558,160
TOTAL	354	374	374		18,308,080	18,319,730	18,488,370	18,984,910

